

State of Alaska FY2020 Governor's Operating Budget

Department of Military and Veterans Affairs Military & Veterans Affairs Results Delivery Unit Budget Summary

Military & Veterans Affairs Results Delivery Unit

Contribution to Department's Mission

See specific detail at component level.

Major RDU Accomplishments in 2018

See specific detail at component level.

Key RDU Challenges

See specific detail at component level.

Significant Changes in Results to be Delivered in FY2020

See specific detail at component level.

Contact Information

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**Military & Veterans Affairs
RDU Financial Summary by Component**

All dollars shown in thousands

	FY2018 Actuals				FY2019 Management Plan				FY2020 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
Formula Expenditures None.												
Non-Formula Expenditures												
Office of the Commissioner	2,426.7	1,528.0	1,995.6	5,950.3	3,091.0	1,850.6	2,121.6	7,063.2	2,921.8	1,901.7	2,157.3	6,980.8
Homeland Security & Emerg Mgt	2,651.9	2,679.1	3,941.3	9,272.3	2,491.0	3,028.7	4,108.8	9,628.5	2,525.7	3,394.9	4,656.8	10,577.4
Local Emergency Planning Committ	300.0	0.0	0.0	300.0	300.0	0.0	0.0	300.0	300.0	0.0	0.0	300.0
Army Guard Facilities Maint.	2,078.4	482.6	7,528.4	10,089.4	2,730.9	1,582.1	7,458.1	11,771.1	2,750.9	1,593.1	7,549.8	11,893.8
National Guard Military Hdqtrs	388.2	0.0	0.0	388.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Air Guard Facilities Maint.	1,405.1	0.0	3,545.9	4,951.0	1,931.2	13.7	5,023.6	6,968.5	1,947.6	0.0	5,076.3	7,023.9
Alaska Military Youth Academy	4,289.2	621.3	4,781.3	9,691.8	4,655.3	34.2	4,178.8	8,868.3	6,843.6	684.6	7,707.5	15,235.7
Veterans' Services	1,788.1	11.3	315.3	2,114.7	1,793.9	11.2	350.2	2,155.3	1,902.4	11.2	350.9	2,264.5
State Active Duty	5.0	529.5	0.0	534.5	5.0	320.0	0.0	325.0	5.0	520.0	0.0	525.0
Alaska State Defense Force	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	210.9	0.0	0.0	210.9
Totals	15,332.6	5,851.8	22,107.8	43,292.2	16,998.3	6,840.5	23,241.1	47,079.9	19,407.9	8,105.5	27,498.6	55,012.0

Military & Veterans Affairs
Summary of RDU Budget Changes by Component
From FY2019 Management Plan to FY2020 Governor

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2019 Management Plan	16,969.9	28.4	6,840.5	23,241.1	47,079.9
Adjustments which get you to start of year:					
-State Active Duty	0.0	0.0	200.0	0.0	200.0
One-time items:					
-Veterans' Services	-100.0	0.0	-11.2	-250.0	-361.2
Adjustments which continue current level of service:					
-Office of the Commissioner	-174.8	0.0	51.1	35.7	-88.0
-Homeland Security & Emerg Mgt	34.7	0.0	66.2	48.0	148.9
-Army Guard Facilities Maint.	20.0	0.0	11.0	91.7	122.7
-Air Guard Facilities Maint.	16.4	0.0	0.0	52.7	69.1
-Alaska Military Youth Academy	91.9	0.0	0.4	93.3	185.6
-Veterans' Services	108.5	0.0	11.2	250.7	370.4
-Alaska State Defense Force	210.9	0.0	0.0	0.0	210.9
Proposed budget increases:					
-Office of the Commissioner	5.6	0.0	0.0	0.0	5.6
-Homeland Security & Emerg Mgt	0.0	0.0	300.0	500.0	800.0
-Alaska Military Youth Academy	2,096.4	0.0	650.0	3,435.4	6,181.8
-Veterans' Services	100.0	0.0	0.0	0.0	100.0
Proposed budget decreases:					
-Air Guard Facilities Maint.	0.0	0.0	-13.7	0.0	-13.7
FY2020 Governor	19,379.5	28.4	8,105.5	27,498.6	55,012.0